

FY 2012
Q2 spending by Commonwealth Departments
with Women Business Enterprises (WBE)
as of 01/01/2012

Starting in FY2012, the Supplier Diversity Program (SDP) and Small Business Purchasing Program (SBPP) are providing quarterly reporting of expenditure totals for all Executive Departments. This report tracks state payments to Women Business Enterprises (WBE), the total discretionary budget for each department, each department's benchmarks for spending with WBE firms, the actual quarterly expenditures for FY2012, and the year to date variance of actual spending compared to the benchmark shown in dollars and percentage of the benchmark. The FY2012 departmental goal for WBE has been set at 12% of the total discretionary budget.

Agency code in MMARS	Department Name	FY 2012 Discretionary Budget	FY 2012 WBE Benchmark 12% of Discretionary	WBE EXPENDITURE Q1	WBE EXPENDITURE Q2	WBE EXPENDITURE Year To Date	WBE Year To Date Variance from Benchmark	WBE Year to Date Expenditures as a % of Benchmark
ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$13,402	\$1,608	\$98	\$1,714	\$1,812	\$204	112.65%
ATB	APPELLATE TAX BOARD	\$36,465	\$4,376	\$12	-\$1	\$11	-\$4,365	0.26%
BSB	BUREAU OF STATE BUILDINGS	\$3,511,159	\$421,339	\$20,911	\$43,198	\$64,109	-\$357,230	15.22%
DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$9,388,512	\$1,126,621	\$571,135	\$448,837	\$1,019,972	-\$106,649	90.53%
CME	CHIEF MEDICAL EXAMINER	\$9,312,817	\$1,117,538	\$1,286	\$1,745	\$3,031	-\$1,114,507	0.27%
CSC	CIVIL SERVICE COMMISSION	\$16,035	\$1,924	\$0	\$291	\$291	-\$1,634	15.10%
CAD	COMMISSION AGAINST DISCRIMINATION	\$256,581	\$30,790	\$5,512	\$8,255	\$13,767	-\$17,023	44.71%
MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$3,214,702	\$385,764	\$62	\$952	\$1,013	-\$384,751	0.26%
CHS	CRIMINAL HISTORY SYSTEMS BOARD	\$1,677,339	\$201,281	\$618	\$1,459	\$2,076	-\$199,204	1.03%
DCR	DEPARTMENT CONSERVATION AND RECREATION	\$53,919,633	\$6,470,356	\$337,783	\$1,287,523	\$1,625,307	-\$4,845,049	25.12%
AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$902,795	\$108,335	\$20,775	\$43,438	\$64,213	-\$44,122	59.27%
SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$214,297	\$25,716	\$192	\$2,743	\$2,935	-\$22,780	11.42%
DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$540,851,411	\$64,902,169	\$7,677,053	\$10,296,880	\$17,973,933	-\$46,928,237	27.69%
DOC	DEPARTMENT OF CORRECTION	\$65,237,139	\$7,828,457	\$163,201	\$750,186	\$913,387	-\$6,915,070	11.67%
DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,000,522,834	\$120,062,740	\$31,688,956	\$33,867,486	\$65,556,442	-\$54,506,298	54.60%
EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$213,778,251	\$25,653,390	\$4,647,802	\$6,633,306	\$11,281,108	-\$14,372,282	43.98%
ELD	DEPARTMENT OF ELDER AFFAIRS	\$247,539,893	\$29,704,787	\$2,943,257	\$3,261,350	\$6,204,607	-\$23,500,181	20.89%
DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$98,028,057	\$11,763,367	\$161,283	\$382,667	\$543,950	-\$11,219,417	4.62%

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ENE	DEPARTMENT OF ENERGY RESOURCES	\$10,051,371	\$1,206,165	\$11,442	\$56,658	\$68,100	-\$1,138,064	5.65%
EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$22,435,564	\$2,692,268	\$102,609	\$154,263	\$256,872	-\$2,435,396	9.54%
DFS	DEPARTMENT OF FIRE SERVICES	\$5,124,638	\$614,957	\$26,027	\$51,609	\$77,636	-\$537,320	12.62%
FEW	DEPARTMENT OF FISH AND GAME	\$9,548,031	\$1,145,764	\$28,226	\$93,987	\$122,213	-\$1,023,551	10.67%
RGT	DEPARTMENT OF HIGHER EDUCATION	\$650,434	\$78,052	\$12,052	\$9,441	\$21,493	-\$56,559	27.54%
DMH	DEPARTMENT OF MENTAL HEALTH	\$439,625,737	\$52,755,088	\$17,661,337	\$22,141,176	\$39,802,513	-\$12,952,576	75.45%
DPH	DEPARTMENT OF PUBLIC HEALTH	\$485,309,708	\$58,237,165	\$5,113,864	\$9,722,372	\$14,836,236	-\$43,400,929	25.48%
DPS	DEPARTMENT OF PUBLIC SAFETY	\$933,447	\$112,014	\$14,287	\$27,900	\$42,187	-\$69,826	37.66%
DPU	DEPARTMENT OF PUBLIC UTILITIES	\$3,090,657	\$370,879	\$15,944	\$34,926	\$50,869	-\$320,010	13.72%
DOR	DEPARTMENT OF REVENUE	\$33,743,623	\$4,049,235	\$59,751	\$101,485	\$161,237	-\$3,887,998	3.98%
POL	DEPARTMENT OF STATE POLICE	\$12,955,266	\$1,554,632	\$98,753	\$209,918	\$308,671	-\$1,245,961	19.85%
TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$240,642	\$28,877	\$350	\$6,240	\$6,590	-\$22,287	22.82%
WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$19,899,541	\$2,387,945	\$249,425	\$477,697	\$727,121	-\$1,660,824	30.45%
VET	DEPARTMENT OF VETERANS SERVICES	\$1,594,437	\$191,332	\$123,387	\$119,615	\$243,002	\$51,670	127.01%
DYS	DEPARTMENT OF YOUTH SERVICES	\$95,528,973	\$11,463,477	\$2,275,379	\$3,998,525	\$6,273,904	-\$5,189,572	54.73%
OCD	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	\$182,957,948	\$21,954,954	\$11,023,724	\$14,613,812	\$25,637,536	\$3,682,582	116.77%
EOL	DEPT OF WORKFORCE DEVELOPMENT	\$24,652,024	\$2,958,243	\$648,833	\$1,321,503	\$1,970,335	-\$987,908	66.60%
ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$131,991	\$15,839	\$0	\$8,252	\$8,252	-\$7,587	52.10%
DAC	DISABLED PERSONS PROTECTION COMMISSION	\$307,757	\$36,931	\$1,593	\$7,389	\$8,981	-\$27,950	24.32%
DOB	DIVISION OF BANKS	\$1,458,574	\$175,029	\$22,092	\$34,613	\$56,704	-\$118,325	32.40%

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DOI	DIVISION OF INSURANCE	\$2,427,888	\$291,347	\$13,916	\$24,364	\$38,280	-\$253,066	13.14%
OSD	DIVISION OF OPERATIONAL SERVICES	\$590,688	\$70,883	\$33,873	\$17,251	\$51,124	-\$19,758	72.13%
REG	DIVISION OF PROFESSIONAL LICENSURE	\$1,074,494	\$128,939	\$10,960	\$48,530	\$59,490	-\$69,450	46.14%
DOS	DIVISION OF STANDARDS	\$85,142	\$10,217	\$0	\$1,188	\$1,188	-\$9,029	11.63%
CDA	EMERGENCY MANAGEMENT AGENCY	\$4,092,410	\$491,089	\$62,601	\$23,279	\$85,881	-\$405,209	17.49%
ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$44,933,334	\$5,392,000	\$469,610	\$520,061	\$989,671	-\$4,402,329	18.35%
EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$885,916	\$106,310	\$29,745	\$27,876	\$57,621	-\$48,689	54.20%
EDU	EXECUTIVE OFFICE OF EDUCATION	\$8,341,833	\$1,001,020	\$256,644	\$308,166	\$564,810	-\$436,210	56.42%
ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$8,083,121	\$969,975	\$224,047	\$260,710	\$484,757	-\$485,217	49.98%
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$74,771,243	\$8,972,549	\$932,425	\$1,506,121	\$2,438,547	-\$6,534,002	27.18%
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	\$22,910,877	\$2,749,305	\$95,468	\$212,086	\$307,554	-\$2,441,751	11.19%
LIB	GEORGE FINGOLD LIBRARY	\$144,992	\$17,399	\$421	\$1,445	\$1,866	-\$15,533	10.72%
GOV	GOVERNORS OFFICE	\$195,034	\$23,404	\$0	\$4,003	\$4,003	-\$19,401	17.11%
GIC	GROUP INSURANCE COMMISSION	\$3,439,831	\$412,780	\$89,973	\$117,870	\$207,843	-\$204,937	50.35%
HCF	HEALTH CARE FINANCE & POLICY	\$9,893,751	\$1,187,250	\$7,576	\$13,753	\$21,329	-\$1,165,921	1.80%
HRD	HUMAN RESOURCES DIVISION	\$4,132,363	\$495,884	\$58,246	\$76,262	\$134,507	-\$361,376	27.12%
ITD	INFORMATION TECHNOLOGY DIVISION	\$36,262,239	\$4,351,469	\$154,959	\$326,439	\$481,398	-\$3,870,071	11.06%
MCB	MASS COMMISSION FOR THE BLIND	\$17,286,319	\$2,074,358	\$362,941	\$371,232	\$734,173	-\$1,340,185	35.39%
MRC	MASS REHABILITATION COMMISSION	\$74,001,930	\$8,880,232	\$1,561,238	\$1,866,232	\$3,427,470	-\$5,452,761	38.60%
DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$1,431,163,106	\$171,739,573	\$11,252,930	\$22,543,570	\$33,796,500	-\$137,943,073	19.68%

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MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$5,718,550	\$686,226	\$971	\$52,502	\$53,473	-\$632,753	7.79%
OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,733	\$7,768	\$5,127	\$5,094	\$10,220	\$2,452	131.57%
MIL	MILITARY DIVISION	\$25,107,694	\$3,012,923	\$55,039	\$50,982	\$106,022	-\$2,906,902	3.52%
CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$949,739	\$113,969	\$2,020	\$7,221	\$9,241	-\$104,727	8.11%
ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,891,083	\$586,930	\$2,166	\$1,991	\$4,157	-\$582,773	0.71%
SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$138,536	\$16,624	\$7,734	\$2,592	\$10,326	-\$6,299	62.11%
OSC	OFFICE OF THE COMPTROLLER	\$1,251,600	\$150,192	\$12,326	\$18,728	\$31,053	-\$119,139	20.68%
PAR	PAROLE BOARD	\$2,564,351	\$307,722	\$13,669	\$15,687	\$29,357	-\$278,365	9.54%
PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$980,109	\$117,613	\$1,488	\$8,027	\$9,515	-\$108,098	8.09%
SOR	SEX OFFENDER REGISTRY	\$233,430	\$28,012	\$382	\$1,041	\$1,423	-\$26,588	5.08%
HLY	SOLDIERS' HOME IN HOLYOKE	\$4,632,953	\$555,954	\$2,454	\$9,536	\$11,989	-\$543,965	2.16%
CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$6,177,201	\$741,264	\$41,734	\$37,511	\$79,245	-\$662,019	10.69%
SRB	STATE RECLAMATION BOARD	\$3,079,972	\$369,597	\$1,766	\$5,064	\$6,831	-\$362,766	1.85%
TRB	TEACHERS RETIREMENT BOARD	\$8,475,290	\$1,017,035	\$46,860	\$53,636	\$100,497	-\$916,538	9.88%

Year To Date Total

\$240,303,778

LEGEND:

- This expenditure report is as reported in the Massachusetts Management Accounting and Reporting System (MMARS). Other spending may have occurred and is captured annually.
- Presently the MMARS system captures data for business entities that are M/WBEs and attributes 100% of those expenditures in the MBE and WBE reports.